

3780 Native American Heritage Commission

The California Native American Heritage Commission is the state's "trustee agency" for the protection and preservation of Native American cultural resources, sacred sites on public land and Native American burial sites. The Commission facilitates consultation between California tribal governments, Indian organizations and tribal elders with local, state, and federal agencies.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Native American Heritage	5.1	5.8	5.8	\$465	\$671	\$686
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	5.1	5.8	5.8	\$465	\$671	\$686
FUNDING				2010-11*	2011-12*	2012-13*
0001 General Fund				\$460	\$665	\$680
0995 Reimbursements				5	6	6
TOTALS, EXPENDITURES, ALL FUNDS				\$465	\$671	\$686

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Sections 5097.9-5097.99.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$9	\$-	-	\$4	\$-	-
• Miscellaneous Adjustments	-23	-	-	-21	-	-
Totals, Other Workload Budget Adjustments	-\$32	\$-	-	-\$17	\$-	-
Totals, Workload Budget Adjustments	-\$32	\$-	-	-\$17	\$-	-
Totals, Budget Adjustments	-\$32	\$-	-	-\$17	\$-	-

DETAILED EXPENDITURES BY PROGRAM

		2010-11*	2011-12*	2012-13*
PROGRAM REQUIREMENTS				
10 NATIVE AMERICAN HERITAGE				
State Operations:				
0001 General Fund		\$460	\$665	\$680
0995 Reimbursements		5	6	6
Totals, State Operations		\$465	\$671	\$686
TOTALS, EXPENDITURES				
State Operations		465	671	686
Totals, Expenditures		\$465	\$671	\$686

EXPENDITURES BY CATEGORY

	1 State Operations	Positions/Personnel Years			Expenditures		
		2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES							
Authorized Positions (Equals Sch. 7A)		5.1	6.0	6.0	\$274	\$403	\$412
Estimated Salary Savings		-	-0.2	-0.2	-	-10	-10

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Net Totals, Salaries and Wages	5.1	5.8	5.8	\$274	\$393	\$402
Staff Benefits	-	-	-	91	149	155
Totals, Personal Services	5.1	5.8	5.8	\$365	\$542	\$557
OPERATING EXPENSES AND EQUIPMENT				\$100	\$129	\$129
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$465	\$671	\$686

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$712	\$697	\$680
Allocation for employee compensation	5	2	-
Adjustment per Section 3.60	10	-	-
Adjustment per Section 3.90	-39	-11	-
Adjustment per Section 3.90(b)	-10	-	-
Adjustment per Section 3.91	-48	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-2	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-21	-
Adjustment per Section 4.30	7	-	-
Adjustment per Section 15.30	-3	-	-
Totals Available	\$634	\$665	\$680
Unexpended balance, estimated savings	-174	-	-
TOTALS, EXPENDITURES	\$460	\$665	\$680
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$5	\$6	\$6
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$465	\$671	\$686

* Dollars in thousands, except in Salary Range.